

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

09-01-2020
04:04

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE
VIGENCIA FISCAL: 2019

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES			VIGENTE (e=(a+b))	SUSPENSION 7	DISPONIBLE (d=(e-7))	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=(10B))	AUTORIZACION DE GIRO			EJECUCION AUTORIZ. GIRO (14=(13B))
			4	5	6				9	10	12		13			
3	GASTOS	130,782,213,000.00	0.00	-15,335,011,491.00	115,427,201,509.00	0.00	115,427,201,509.00	4,785,780,271.00	115,378,067,881.00	99.96	14,354,036,229.00	59,700,489,380.00	51.72			
3-1	GASTOS DE FUNCIONAMIENTO	4,834,881,000.00	0.00	-469,887,294.00	4,365,993,706.00	0.00	4,365,993,706.00	712,473,282.00	4,324,283,028.00	99.04	423,511,571.00	3,280,672,800.00	75.14			
3-1-1	Gastos de personal	938,085,000.00	2,800,000.00	2,800,000.00	940,885,000.00	0.00	940,885,000.00	156,797,586.00	939,973,221.00	99.90	78,398,793.00	861,574,428.00	91.57			
3-1-1-04	Otros servidores de categoria especial	938,085,000.00	2,800,000.00	2,800,000.00	940,885,000.00	0.00	940,885,000.00	156,797,586.00	839,973,221.00	99.90	78,398,793.00	861,574,428.00	91.57			
3-1-1-04-01	Honorarios	938,085,000.00	2,800,000.00	2,800,000.00	940,885,000.00	0.00	940,885,000.00	156,797,586.00	939,973,221.00	99.90	78,398,793.00	861,574,428.00	91.57			
3-1-1-04-01-02	Honorarios Ediles	938,085,000.00	2,800,000.00	2,800,000.00	940,885,000.00	0.00	940,885,000.00	156,797,586.00	939,973,221.00	99.90	78,398,793.00	861,574,428.00	91.57			
3-1-1	Adquisición de bienes y servicios	2,500,202,000.00	-8,800,000.00	88,046,077.00	2,588,248,077.00	0.00	2,588,248,077.00	549,930,686.00	2,548,704,178.00	98.47	334,564,010.00	1,828,882,461.00	62.88			
3-1-2	Adquisiciones diferentes de activos no financieros	2,500,202,000.00	-8,800,000.00	88,046,077.00	2,588,248,077.00	0.00	2,588,248,077.00	549,930,686.00	2,548,704,178.00	98.47	334,564,010.00	1,828,882,461.00	62.88			
3-1-2-02-01	Materiales y suministros	149,333,000.00	-11,906,398.00	-14,350,332.00	134,982,668.00	0.00	134,982,668.00	12,879,450.00	133,009,648.00	98.54	11,308,432.00	40,365,695.00	29.90			
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	144,217,000.00	-11,754,814.00	-28,981,161.00	114,235,839.00	0.00	114,235,839.00	0.00	114,235,839.00	100.00	11,308,432.00	40,365,695.00	35.94			
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	48,086,000.00	-8,901.00	-1,138,844.00	44,947,156.00	0.00	44,947,156.00	0.00	44,947,156.00	100.00	0.00	0.00	28.07			
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	47,094,000.00	-3,710,828.00	-3,710,828.00	43,373,172.00	0.00	43,373,172.00	0.00	43,373,172.00	100.00	5,786,183.00	23,123,933.00	53.31			
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	470,000.00	-8,875.00	-8,875.00	461,125.00	0.00	461,125.00	0.00	461,125.00	100.00	0.00	0.00	0.00			
3-1-2-02-01-02-0008	Productos de caucho y plástico	49,182,000.00	-7,931,782.00	-25,028,186.00	24,153,814.00	0.00	24,153,814.00	0.00	24,153,814.00	100.00	5,622,249.00	5,622,249.00	22.88			
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.c.p.	1,395,000.00	-94,428.00	-94,428.00	1,300,572.00	0.00	1,300,572.00	0.00	1,300,572.00	100.00	0.00	0.00	0.00			
3-1-2-02-01-03	Productos metálicos	5,118,000.00	-151,584.00	15,630,829.00	20,746,829.00	0.00	20,746,829.00	12,679,450.00	18,773,809.00	90.49	0.00	0.00	0.00			
3-1-2-02-01-03-0001	Metalises básicos	131,000.00	-131,000.00	-131,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,005,000.00	-535.00	501,778.00	1,506,778.00	0.00	1,506,778.00	0.00	1,506,778.00	100.00	0.00	0.00	0.00			
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	14,652,470.00	14,652,470.00	0.00	14,652,470.00	12,679,450.00	12,679,450.00	86.53	0.00	0.00	0.00			
3-1-2-02-01-03-0004	Maquinaria para usos especiales	270,000.00	-19,029.00	-19,029.00	250,971.00	0.00	250,971.00	0.00	250,971.00	100.00	0.00	0.00	0.00			
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	3,680,000.00	0.00	627,830.00	4,287,830.00	0.00	4,287,830.00	0.00	4,287,830.00	100.00	0.00	0.00	0.00			
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	50,000.00	-1,020.00	-1,020.00	48,980.00	0.00	48,980.00	0.00	48,980.00	100.00	0.00	0.00	0.00			
3-1-2-02-02	Adquisición de servicios	2,350,989,000.00	2,108,398.00	102,396,409.00	2,453,285,409.00	0.00	2,453,285,409.00	537,251,246.00	2,415,694,530.00	98.47	323,255,578.00	1,596,516,826.00	64.67			
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	8,570,000.00	4,686,332.00	4,686,332.00	13,256,332.00	0.00	13,256,332.00	4,686,332.00	13,256,332.00	100.00	2,899,400.00	4,983,800.00	37.60			

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (1)=(10B) %	AUTORIZACION DE GIRO		EJECUCION GASTOS % (14=13B)
			MES 4	ACUMULADO 5	VIGENTE 6=(3+4)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
													MES 11	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	8,570,000.00	4,686,332.00	4,686,332.00	13,256,332.00	0.00	0.00	4,686,332.00	13,256,332.00	100.00	2,899,400.00	4,983,800.00	37.60	
3-1-2-02-02-01-0006	Servicios de mensajería	8,570,000.00	4,686,332.00	4,686,332.00	13,256,332.00	0.00	0.00	4,686,332.00	13,256,332.00	100.00	2,899,400.00	4,983,800.00	37.60	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	312,789,000.00	-1,941,366.00	-49,032,308.00	361,821,308.00	0.00	0.00	19,599,800.00	361,821,308.00	99.95	18,934,133.00	349,742,359.00	96.66	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	312,789,000.00	-1,941,366.00	-49,032,308.00	361,821,308.00	0.00	0.00	19,599,800.00	361,821,308.00	99.95	18,934,133.00	349,742,359.00	96.66	
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	10,166,000.00	-449,404.00	899,899.00	11,065,899.00	0.00	0.00	19,599,800.00	11,065,899.00	100.00	9,194,233.00	11,065,899.00	100.00	
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	117,271,000.00	200,000.00	2,327,468.00	119,598,468.00	0.00	0.00	19,599,800.00	119,598,468.00	99.88	9,799,900.00	109,631,566.00	91.67	
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	26,966,000.00	-25,875.00	26,104,006.00	53,070,006.00	0.00	0.00	0.00	53,070,006.00	100.00	0.00	53,070,006.00	100.00	
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	42,842,000.00	-33,448.00	19,226,589.00	61,868,589.00	0.00	0.00	0.00	61,868,589.00	100.00	0.00	61,868,589.00	100.00	
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	11,416,000.00	-240,900.00	-550,350.00	10,865,650.00	0.00	0.00	0.00	10,865,650.00	100.00	0.00	10,865,650.00	100.00	
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se	104,325,000.00	-1,391,738.00	1,024,698.00	103,952,698.00	0.00	0.00	0.00	103,952,698.00	100.00	0.00	103,952,698.00	98.00	
3-1-2-02-02-02-03	Servicios prestados a las empresas y servicios de producción	1,895,728,000.00	-638,568.00	48,677,769.00	1,944,405,769.00	0.00	0.00	500,875,864.00	1,916,042,354.00	98.84	289,132,795.00	1,109,049,131.00	57.04	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	102,200.00	102,200.00	102,200.00	0.00	0.00	98,608.00	98,608.00	96.49	0.00	98,608.00	0.00	
3-1-2-02-02-03-0002	Servicios de documentación y certificación jur	0.00	102,200.00	102,200.00	102,200.00	0.00	0.00	98,608.00	98,608.00	96.49	0.00	98,608.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	50,368,000.00	-17,538,270.00	-49,915,800.00	462,200.00	0.00	0.00	0.00	462,200.00	100.00	0.00	462,200.00	100.00	
3-1-2-02-02-03-0003	Servicios de gestión de red e infraestructura d	50,368,000.00	-17,538,270.00	-49,915,800.00	462,200.00	0.00	0.00	0.00	462,200.00	100.00	0.00	462,200.00	100.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	198,000,000.00	137,000.00	-127,827,632.00	70,172,468.00	0.00	0.00	4,027,250.00	70,169,078.00	100.00	5,863,639.00	58,037,995.00	82.71	
3-1-2-02-02-03-0004	Servicios de telefonía fija	48,000,000.00	137,000.00	137,000.00	48,137,000.00	0.00	0.00	4,027,250.00	48,133,610.00	99.69	4,027,250.00	48,133,610.00	99.99	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de li	150,000,000.00	0.00	-127,894,632.00	22,035,468.00	0.00	0.00	0.00	22,035,468.00	100.00	1,836,289.00	9,904,385.00	44.95	
3-1-2-02-02-03-0005	Servicios de soporte	1,491,663,000.00	41,236,399.00	248,057,078.00	1,739,720,078.00	0.00	0.00	490,246,576.00	1,738,165,656.00	99.91	266,046,872.00	1,002,555,350.00	57.63	
3-1-2-02-02-03-0005	Servicios de protección (guardias de seguridad	1,105,335,000.00	0.00	206,820,679.00	1,312,155,679.00	0.00	0.00	405,499,559.00	1,312,155,679.00	100.00	202,749,780.00	805,281,231.00	61.37	
3-1-2-02-02-03-0005	Servicios de limpieza general	350,000,000.00	45,327,299.00	45,327,299.00	395,327,299.00	0.00	0.00	84,747,017.00	395,327,299.00	99.61	56,135,692.00	190,110,319.00	48.09	
3-1-2-02-02-03-0005	Servicios de copia y reproducción	36,328,000.00	-4,090,900.00	-4,090,900.00	32,237,100.00	0.00	0.00	0.00	32,237,100.00	100.00	7,163,800.00	7,163,800.00	22.22	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	144,955,000.00	-13,863,897.00	-11,026,177.00	133,968,823.00	0.00	0.00	6,303,430.00	109,156,812.00	81.49	17,220,594.00	48,003,586.00	35.83	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	10,000,000.00	0.00	2,837,720.00	12,837,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	48,204,000.00	0.00	0.00	48,204,000.00	0.00	0.00	0.00	48,204,000.00	100.00	11,924,159.00	21,919,791.00	45.47	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	10,712,000.00	0.00	0.00	10,712,000.00	0.00	0.00	0.00	2,591,112.00	24.19	1,746,440.00	1,746,440.00	16.32	
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	76,069,000.00	-13,863,897.00	-13,863,897.00	62,205,103.00	0.00	0.00	6,303,430.00	58,961,700.00	93.82	3,547,965.00	24,335,355.00	39.12	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	10,712,000.00	-10,712,000.00	-10,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios de impresión	10,712,000.00	-10,712,000.00	-10,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	133,782,000.00	0.00	0.00	133,782,000.00	0.00	0.00	12,289,250.00	122,741,536.00	91.75	12,289,250.00	122,741,536.00	91.75	
3-1-2-02-02-04-0001	Otros servicios públicos generados del Gobierno n.c.p.	133,782,000.00	0.00	0.00	133,782,000.00	0.00	0.00	12,289,250.00	122,741,536.00	91.75	12,289,250.00	122,741,536.00	91.75	

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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE
VIGENCIA FISCAL: 2019

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES			VIGENTE 6-(4+5)	SUSPENSIÓN 7	DISPONIBLE 8-(4+7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=(8+9))	AUTORIZACION DE GIRO		EJECUCION GIRO %
			MES 4	ACUMULADO 5	ACUMULADO 6				MES 8	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-2-02-02-04-0001	Energía	110,000,000.00	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	9,030,280.00	106,608,540.00	96.92	9,030,280.00	106,608,540.00	96.92
3-1-2-02-02-04-0001	Acueducto y alcantarillado	19,282,000.00	0.00	0.00	0.00	19,282,000.00	0.00	19,282,000.00	3,258,970.00	15,100,682.00	78.31	3,258,970.00	15,100,682.00	78.31
3-1-2-02-02-04-0001	Asso	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	1,034,314.00	22.98	0.00	1,034,314.00	22.98
3-1-3	Gastos diversos	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	5,745,000.00	5,745,000.00	82.07	5,745,000.00	5,745,000.00	82.07
3-1-3-04	Multas y sanciones	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	5,745,000.00	5,745,000.00	82.07	5,745,000.00	5,745,000.00	82.07
3-1-8	OBLIGACIONES POR PAGAR	1,396,594,000.00	0.00	-566,733,371.00	0.00	829,860,629.00	0.00	829,860,629.00	0.00	829,860,629.00	100.00	4,803,788.00	786,470,911.00	94.77
3-1-8-02	GASTOS GENERALES	1,396,594,000.00	0.00	-566,733,371.00	0.00	829,860,629.00	0.00	829,860,629.00	0.00	829,860,629.00	100.00	4,803,788.00	786,470,911.00	94.77
3-1-8-02-01	Adquisición de Bienes	285,411,000.00	0.00	-167,886,957.00	0.00	97,724,043.00	0.00	97,724,043.00	0.00	97,724,043.00	100.00	3,415,752.00	67,938,438.00	69.52
3-1-8-02-01-02	Gastos de Computador	123,002,000.00	0.00	-81,756,385.00	0.00	41,245,615.00	0.00	41,245,615.00	0.00	41,245,615.00	100.00	3,415,752.00	40,816,127.00	98.95
3-1-8-02-01-03	Combustibles Lubricantes y Llenas	90,476,000.00	0.00	-46,235,698.00	0.00	44,240,302.00	0.00	44,240,302.00	0.00	44,240,302.00	100.00	0.00	14,884,560.00	33.84
3-1-8-02-01-04	Materiales y Suministros	21,244,000.00	0.00	-9,005,874.00	0.00	12,238,126.00	0.00	12,238,126.00	0.00	12,237,751.00	100.00	0.00	12,237,751.00	100.00
3-1-8-02-01-05	Compra de Equipo	30,689,000.00	0.00	-30,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,131,183,000.00	0.00	-989,046,414.00	0.00	732,136,586.00	0.00	732,136,586.00	0.00	732,136,586.00	100.00	1,388,016.00	718,532,473.00	98.14
3-1-8-02-02-03	Gastos de Transporte y Comunicación	7,665,000.00	0.00	-5,323,600.00	0.00	2,371,400.00	0.00	2,371,400.00	0.00	2,371,400.00	100.00	0.00	2,019,600.00	85.17
3-1-8-02-02-04	Impresos y Publicaciones	10,253,000.00	0.00	-880.00	0.00	10,252,140.00	0.00	10,252,140.00	0.00	10,252,140.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	896,036,000.00	0.00	-179,221,776.00	0.00	716,816,224.00	0.00	716,816,224.00	0.00	716,816,224.00	100.00	1,388,016.00	716,400,624.00	99.94
3-1-8-02-02-05-0001	Mantenimiento Entidad	896,036,000.00	0.00	-179,221,776.00	0.00	716,816,224.00	0.00	716,816,224.00	0.00	716,816,224.00	100.00	1,388,016.00	716,400,624.00	99.94
3-1-8-02-02-06	Seguros	150,122,000.00	0.00	-147,425,178.00	0.00	2,696,822.00	0.00	2,696,822.00	0.00	2,696,822.00	100.00	0.00	112,048.00	4.15
3-1-8-02-02-06-0001	Seguros Entidad	116,497,000.00	0.00	-114,281,214.00	0.00	2,215,786.00	0.00	2,215,786.00	0.00	2,215,786.00	100.00	0.00	112,048.00	5.06
3-1-8-02-02-06-0004	Seguros de Vida Ediles	12,706,000.00	0.00	-12,226,984.00	0.00	481,036.00	0.00	481,036.00	0.00	481,036.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	20,917,000.00	0.00	-20,917,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	67,075,000.00	0.00	-67,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	41,731,000.00	0.00	-41,731,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	9,547,000.00	0.00	-9,547,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Asso	3,937,000.00	0.00	-3,937,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	11,860,000.00	0.00	-11,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	125,927,332,000.00	0.00	-14,866,124,197.00	0.00	111,061,207,803.00	0.00	111,061,207,803.00	4,073,286,999.00	111,051,804,853.00	99.99	13,930,524,658.00	56,413,796,560.00	50.80
3-3-1	DIRECTA	53,225,451,000.00	0.00	-1,741,070,961.00	0.00	54,966,521,961.00	0.00	54,966,521,961.00	4,092,158,928.00	54,957,119,011.00	99.98	6,425,740,006.00	18,255,659,069.00	33.21
3-3-1-15	Bogotá Mejor Para Todos	53,225,451,000.00	18,871,939.00	1,741,070,961.00	0.00	54,966,521,961.00	0.00	54,966,521,961.00	4,092,158,928.00	54,957,119,011.00	99.98	6,425,740,006.00	18,255,659,069.00	33.21
3-3-1-15-01	Pilar Igualdad de calidad de vida	9,345,451,000.00	-15,315,914.00	265,020,329.00	0.00	9,610,471,329.00	0.00	9,610,471,329.00	627,898,523.00	9,610,256,686.00	100.00	751,607,092.00	4,087,764,682.00	42.53
3-3-1-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,100,000,000.00	-25,267.00	8,024,715.00	0.00	1,108,024,715.00	0.00	1,108,024,715.00	0.00	1,108,024,715.00	100.00	0.00	0.00	0.00
3-3-1-15-01-02-1488	Desarrollo Integral y buen trato para los niños	1,100,000,000.00	-25,267.00	8,024,715.00	0.00	1,108,024,715.00	0.00	1,108,024,715.00	0.00	1,108,024,715.00	100.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-01-2020
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ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD 01		010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: VIGENCIA FISCAL: 2019		DICIEMBRE		EJECUCION ACUMULADA % (1+120)				
CODIGO 1	NOMBRE 2	APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11=106)	AUTORIZACION DE GIRO			
		INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)		MES 9	ACUMULADO 10	MES 12	ACUMULADO 13
3-3-1-15-01-03	y niñas igualdad y autonomía para una Bogotá incluyente	4,100,000,000.00	-9,017,233.00	-9,017,233.00	4,090,982,767.00	0.00	4,090,982,767.00	99.99	4,090,770,134.00	316,193,042.00	3,420,637,308.00	85.61
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3,560,000,000.00	-9,017,233.00	-9,017,233.00	3,550,982,767.00	0.00	3,550,982,767.00	100.00	3,550,814,215.00	311,793,042.00	3,361,037,308.00	95.21
3-3-1-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	540,000,000.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	99.99	539,955,919.00	4,400,000.00	39,600,000.00	7.33
3-3-1-15-01-07	Inclusión educativa para la equidad	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	100.00	650,000,000.00	0.00	0.00	0.00
3-3-1-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	100.00	650,000,000.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,495,451,000.00	-6,273,414.00	266,012,847.00	3,761,463,847.00	0.00	3,761,463,847.00	100.00	3,761,463,847.00	465,414,020.00	667,127,353.00	17.74
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	3,495,451,000.00	-6,273,414.00	266,012,847.00	3,761,463,847.00	0.00	3,761,463,847.00	100.00	3,761,463,847.00	435,414,020.00	667,127,353.00	17.74
3-3-1-15-02	Pilar Democracia urbana	30,336,500,000.00	460,646,232.00	925,918,906.00	31,262,418,906.00	0.00	31,262,418,906.00	100.00	31,262,418,906.00	4,701,392,257.00	5,739,531,355.00	18.36
3-3-1-15-02-17	Espacio público, derecho de todos	5,322,500,000.00	-353,476.00	334,962,193.00	5,657,462,193.00	0.00	5,657,462,193.00	100.00	5,657,462,193.00	945,372,727.00	1,099,232,727.00	19.43
3-3-1-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	5,322,500,000.00	-353,476.00	334,962,193.00	5,657,462,193.00	0.00	5,657,462,193.00	100.00	5,657,462,193.00	945,372,727.00	1,099,232,727.00	19.43
3-3-1-15-02-18	Mejor movilidad para todos	25,014,000,000.00	460,999,708.00	590,956,713.00	25,604,956,713.00	0.00	25,604,956,713.00	100.00	25,604,956,713.00	3,756,019,530.00	4,640,298,628.00	18.12
3-3-1-15-02-18-1480	Movilidad y espacios públicos para el disfrute de la ciudadanía	25,014,000,000.00	460,999,708.00	590,956,713.00	25,604,956,713.00	0.00	25,604,956,713.00	100.00	25,604,956,713.00	3,756,019,530.00	4,640,298,628.00	18.12
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,673,500,000.00	-89,559,843.00	-600,959,843.00	2,072,540,157.00	0.00	2,072,540,157.00	99.84	2,069,169,257.00	47,170,000.00	439,563,401.00	21.16
3-3-1-15-03-19	Seguridad y convivencia para todos	2,673,500,000.00	-89,559,843.00	-600,959,843.00	2,072,540,157.00	0.00	2,072,540,157.00	99.84	2,069,169,257.00	47,170,000.00	439,563,401.00	21.16
3-3-1-15-03-19-1485	Espacios seguros y confiables para la convivencia	2,673,500,000.00	-89,559,843.00	-600,959,843.00	2,072,540,157.00	0.00	2,072,540,157.00	99.84	2,069,169,257.00	47,170,000.00	439,563,401.00	21.16
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,150,000,000.00	-311,905,107.00	-311,905,107.00	838,094,893.00	0.00	838,094,893.00	100.00	838,093,856.00	25,523,846.00	25,523,846.00	3.05
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,150,000,000.00	-311,905,107.00	-311,905,107.00	838,094,893.00	0.00	838,094,893.00	100.00	838,093,856.00	25,523,846.00	25,523,846.00	3.05
3-3-1-15-06-38-1500	Territorio sostenible con participación social	1,150,000,000.00	-311,905,107.00	-311,905,107.00	838,094,893.00	0.00	838,094,893.00	100.00	838,093,856.00	25,523,846.00	25,523,846.00	3.05
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,720,000,000.00	-30,993,429.00	1,462,996,676.00	11,182,996,676.00	0.00	11,182,996,676.00	99.95	11,177,178,296.00	900,046,842.00	7,964,275,806.00	71.22
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,720,000,000.00	-30,993,429.00	1,462,996,676.00	11,182,996,676.00	0.00	11,182,996,676.00	99.95	11,177,178,296.00	900,046,842.00	7,964,275,806.00	71.22
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación	7,620,000,000.00	-172,603.00	1,469,917,502.00	9,113,617,502.00	0.00	9,113,617,502.00	99.98	9,112,187,502.00	845,524,501.00	7,777,657,132.00	85.24

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-01-2020
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**ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01**

**MES: DICIEMBRE
VIGENCIA FISCAL: 2019**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES			VIGENTE E=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=(10))	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=(13/9))
			MES 4	ACUMULADO 5	AGUILOADO 6				MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
3-3-1-15-07-45-1529	social Empoderamiento Social con Corresponsabilidad	2,100,000,000.00	-30,820,826.00	-30,820,826.00	2,069,179,174.00	0.00	2,069,179,174.00	52,777,000.00	2,069,179,174.00	99.80	54,522,341.00	186,618,574.00	9.02		
3-3-6	OBLIGACIONES POR PAGAR	72,701,881,000.00	-18,871,939.00	-18,867,159,158.00	56,094,685,842.00	0.00	56,094,685,842.00	-18,871,939.00	56,094,685,842.00	100.00	7,504,784,652.00	38,164,137,491.00	68.04		
3-3-6-15	Bogotá Mejor para todos	45,476,508,000.00	-198,100.00	-8,504,055,101.00	36,972,452,899.00	0.00	36,972,452,899.00	-198,100.00	36,972,452,899.00	100.00	6,824,670,308.00	25,443,479,794.00	68.82		
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,269,881,000.00	-41.00	-816,468,598.00	4,453,422,482.00	0.00	4,453,422,482.00	-41.00	4,453,422,482.00	100.00	717,716,598.00	3,223,207,053.00	72.98		
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	476,739,000.00	0.00	-20,237,531.00	456,500,469.00	0.00	456,500,469.00	0.00	456,500,469.00	100.00	48,276,623.00	392,196,827.00	85.91		
3-3-6-15-01-02-1488	Desarrollo Integral y Buen trato para los niños y niñas	476,739,000.00	0.00	-20,237,531.00	456,500,469.00	0.00	456,500,469.00	0.00	456,500,469.00	100.00	48,276,623.00	392,196,827.00	85.91		
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,109,641,000.00	0.00	-672,993,298.00	436,647,702.00	0.00	436,647,702.00	0.00	436,647,702.00	100.00	146,540,898.00	387,497,825.00	91.24		
3-3-6-15-01-03-1475	Envejecimiento digno, activo y feliz	716,577,000.00	0.00	-664,293,298.00	52,283,702.00	0.00	52,283,702.00	0.00	52,283,702.00	100.00	0.00	52,283,702.00	100.00		
3-3-6-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	392,064,000.00	0.00	-8,700,000.00	383,364,000.00	0.00	383,364,000.00	0.00	383,364,000.00	100.00	146,540,898.00	345,213,323.00	90.05		
3-3-6-15-01-07	Inclusión educativa para la equidad	435,346,000.00	-41.00	-41.00	435,344,959.00	0.00	435,344,959.00	-41.00	435,344,959.00	100.00	0.00	435,344,959.00	100.00		
3-3-6-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	435,346,000.00	-41.00	-41.00	435,344,959.00	0.00	435,344,959.00	-41.00	435,344,959.00	100.00	0.00	435,344,959.00	100.00		
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,249,157,000.00	0.00	-123,227,668.00	3,125,929,332.00	0.00	3,125,929,332.00	0.00	3,125,929,332.00	100.00	522,899,057.00	1,998,168,442.00	63.92		
3-3-6-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	3,249,157,000.00	0.00	-123,227,668.00	3,125,929,332.00	0.00	3,125,929,332.00	0.00	3,125,929,332.00	100.00	522,899,057.00	1,998,168,442.00	63.92		
3-3-6-15-02	Pilar Democracia urbana	30,665,574,000.00	0.00	-5,909,354,657.00	24,746,219,343.00	0.00	24,746,219,343.00	0.00	24,746,219,343.00	100.00	4,804,168,247.00	16,080,722,244.00	64.80		
3-3-6-15-02-17	Espacio público, derecho de todos	4,865,165,000.00	0.00	1,026,280,863.00	5,890,445,863.00	0.00	5,890,445,863.00	0.00	5,890,445,863.00	100.00	523,201,703.00	3,614,629,634.00	61.36		
3-3-6-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	4,865,165,000.00	0.00	1,026,280,863.00	5,890,445,863.00	0.00	5,890,445,863.00	0.00	5,890,445,863.00	100.00	523,201,703.00	3,614,629,634.00	61.36		
3-3-6-15-02-18	Mejor movilidad para todos	25,799,409,000.00	0.00	-6,934,635,520.00	18,865,773,480.00	0.00	18,865,773,480.00	0.00	18,865,773,480.00	100.00	4,280,966,544.00	12,446,092,610.00	66.01		
3-3-6-15-02-18-1480	Movilidad y espacios públicos para el disfrute de la ciudadanía	25,799,409,000.00	0.00	-6,934,635,520.00	18,865,773,480.00	0.00	18,865,773,480.00	0.00	18,865,773,480.00	100.00	4,280,966,544.00	12,446,092,610.00	66.01		
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,210,931,000.00	0.00	-319,508,935.00	2,891,324,065.00	0.00	2,891,324,065.00	0.00	2,891,324,065.00	100.00	224,921,348.00	2,228,362,676.00	77.07		
3-3-6-15-03-19	Seguridad y convivencia para todos	2,662,574,000.00	0.00	-317,434,890.00	2,335,139,110.00	0.00	2,335,139,110.00	0.00	2,335,139,110.00	100.00	224,921,348.00	1,960,270,198.00	83.95		
3-3-6-15-03-19-1485	Espacios seguros y confiables para la convivencia	2,662,574,000.00	0.00	-317,434,890.00	2,335,139,110.00	0.00	2,335,139,110.00	0.00	2,335,139,110.00	100.00	224,921,348.00	1,960,270,198.00	83.95		
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia -	556,257,000.00	0.00	-2,072,045.00	556,184,955.00	0.00	556,184,955.00	0.00	556,184,955.00	100.00	0.00	288,092,478.00	48.30		

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-01-2020
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ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: DICIEMBRE VIGENCIA FISCAL: 2019										EJECUCION ALICATORIA GIRO %		
CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	APROPRIACION				TOTAL COMPROMISOS				EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJECUCION ALICATORIA GIRO %
			INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 6=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-6-15-03-20-1486		SOFIA El Derecho de las mujeres a una vida libre de violencia	558,257,000.00	0.00	-2,072,045.00	556,184,955.00	0.00	0.00	556,184,955.00	100.00	0.00	268,092,478.00	48.20	
3-3-6-15-05		Eje Transversal Desarrollo económico basado en conocimiento	1,172,340,000.00	0.00	-54,554,410.00	1,117,785,590.00	0.00	0.00	1,117,785,590.00	100.00	223,557,118.00	894,228,472.00	80.00	
3-3-6-15-05-31		Fundamentar el desarrollo económico en la generación y uso de conocimiento para mejorar competitividad	1,172,340,000.00	0.00	-54,554,410.00	1,117,785,590.00	0.00	0.00	1,117,785,590.00	100.00	223,557,118.00	894,228,472.00	80.00	
3-3-6-15-05-31-1488		El emprendimiento para la construcción de la paz y la felicidad	1,172,340,000.00	0.00	-54,554,410.00	1,117,785,590.00	0.00	0.00	1,117,785,590.00	100.00	223,557,118.00	894,228,472.00	80.00	
3-3-6-15-06		Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,055,533,000.00	0.00	-377,962,116.00	677,570,884.00	0.00	0.00	677,570,884.00	100.00	328,346,670.00	338,046,670.00	49.89	
3-3-6-15-06-38		Recuperación y manejo de la Estructura Ecológica Principal	1,055,533,000.00	0.00	-377,962,116.00	677,570,884.00	0.00	0.00	677,570,884.00	100.00	328,346,670.00	338,046,670.00	49.89	
3-3-6-15-08-38-1500		Territorio sostenible con participación social	1,055,533,000.00	0.00	-377,962,116.00	677,570,884.00	0.00	0.00	677,570,884.00	100.00	328,346,670.00	338,046,670.00	49.89	
3-3-6-15-07		Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,112,349,000.00	-198,059.00	-1,026,218,445.00	3,086,130,555.00	0.00	0.00	3,086,130,555.00	100.00	-198,059.00	2,698,912,679.00	87.45	
3-3-6-15-07-45		Gobernanza e influencia local, regional e internacional	4,112,349,000.00	-198,059.00	-1,026,218,445.00	3,086,130,555.00	0.00	0.00	3,086,130,555.00	100.00	-198,059.00	2,698,912,679.00	87.45	
3-3-6-15-07-45-1501		Buen gobierno para estimular la participación social	2,391,828,000.00	-198,059.00	-866,511,098.00	1,525,316,902.00	0.00	0.00	1,525,316,902.00	100.00	-198,059.00	1,434,014,971.00	94.01	
3-3-6-15-07-45-1529		Empoderamiento Social con Corresponsabilidad	1,720,521,000.00	0.00	-159,707,347.00	1,560,813,653.00	0.00	0.00	1,560,813,653.00	100.00	415,651,317.00	1,264,887,705.00	81.04	
3-3-6-90		OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	27,225,373,000.00	-18,673,839.00	-8,103,140,057.00	19,122,232,943.00	0.00	0.00	19,122,232,943.00	100.00	680,114,344.00	12,720,657,697.00	66.52	
4		DISPONIBILIDAD FINAL	30,792,213,000.00	0.00	-15,335,011,491.00	115,427,201,509.00	0.00	0.00	115,427,201,509.00	99.96	4,785,760,271.00	58,700,469,380.00	51.72	
		TOTAL GASTOS + DISPONIBILIDAD FINAL												

(Firma)

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